

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 465

### State Parks and Recreation Commission

#### Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

**Strategy** Identify, preserve and protect Washington State Parks' natural, cultural, historic and recreational resources.

**Performance Measure** Percentage of management plans completed for the State Parks system.\*

\* A total of 68 management plans are to be completed.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	4.4%		7.4%		7.4%		16.2%	
Actual	4.4%		4.4%		4.4%		4.4%	
Date Measured	9/30/97		3/31/98		9/30/98		3/31/99	

**Quarter 3 Comment** The two management plans scheduled to be approved by 3/31/98 are in the final stages of editing and should be approved soon.

**Quarter 5 Comment** Preparation and approval of the two management plans scheduled to be approved by 3/31/98 have taken longer than originally estimated.

**Performance Measure** Number of historic structures surveyed.\*

\* Current estimate is over 400 throughout the State Parks system. Survey is done to identify; appraise for significance, interpretive value and condition; and estimate cost to rehabilitate, repair or mothball historic structures.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	190							290
Actual	190							336
Date Measured	6/30/97							6/30/99

**Performance Measure** Number of overnight campsites serviced and maintained.\*

\* From Annual Facilities Inventory.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			7,963					7,963
Actual			8,013					7,786
Date Measured			3/31/98					12/31/98

**Quarter 7 Comment** Data is currently being collected and analyzed and will not be available until mid to late May. Estimated amount has been moved to Quarter 8.

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**Quarter 8  
Comment**

Quarter 4 actual was apparently over stated as thorough review indicates current actual is correct.

**Strategy**

Respond to the increased demand for public services through development of new recreational facilities, services and programs, and diversifying facilities, services and programs to meet changing visitor demands and by managing the increasing visitation at existing facilities, services and programs.

**Performance  
Measure**

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.\* (In millions)

\* Estimated 5% increase per year for day use and 2 1/2% for overnight.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				50.918				53.414
Actual				52.732				48.138
Date Measured				6/30/98				6/30/99

**Performance  
Measure**

By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.\*

\* Survey of reservation system customers only.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		65%				70%		
Actual		65%				N/A		
Date Measured		12/31/97				12/31/98		

**Quarter 6  
Comment**

No survey was taken during calendar year 1998

**Performance  
Measure**

Average campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

\* The Central Reservation System serves 46 of 83 parks with overnight accommodations.  
During FY 1998 walk-in reservations not reported.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	34%			18%	31%			22%
Actual	34%			36%	60%			38%
Date Measured	9/15/98			6/30/98	9/30/98			6/30/99

**Quarter 4  
Comment**

Rates have been updated to include walk-in registrations.

**Performance  
Measure**

Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

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During FY 1998 walk-in reservations not reported.

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Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	55%			37%	60%			44%
Actual	55%			62%	83%			68%
Date Measured	9/15/98			6/30/98	9/30/98			6/30/99

**Quarter 4 Comment** Rates have been updated to include walk-in registrations.

**Performance Measure** Total number of reservations taken through the Central Reservation System.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	33,500	5,300	16,000	32,700	36,200	5,200	17,800	36,000
Actual	30,700	4,900	15,200	35,400	38,500	5,600	16,700	38,700
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Performance Measure** By survey, percent of reservation system customers responding that are very satisfied with the reservation system.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		40%				50%		
Actual		41%				N/A		
Date Measured		12/31/97				12/31/98		

**Quarter 6 Comment** No survey was taken during calendar year 1998.

**Strategy** Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to generate revenue.

**Performance Measure** Total park generated revenue.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$4,890,500	\$1,185,300	\$1,142,500	\$3,355,700	\$5,004,300	\$1,254,000	\$1,176,900	\$3,657,400
Actual	\$4,922,800	\$1,252,500	\$1,145,100	\$3,347,700	\$4,928,700	\$1,317,900	\$943,000	
Date Measured	9/30/97	12/31/97	3/31/98	9/9/98	9/30/98	12/31/98	3/31/99	

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**Quarter 1  
Comment**

Revenue is generated by overnight camping, Fort Worden Conference Center, boat launch fees, concessions and leases, Enterprise Program, the Environmental Interpretive Program as well as other sources.

**Quarter 4  
Comment**

Revenue estimates for quarters 4 through 8 (April 1998 - June 1999) updated due to the Supplemental Budget and a new agreement regarding the Central Reservation System.

**Quarter 5  
Comment**

Amount includes \$77,400 for Fort Worden September revenue which will actually be reflected in October reports.

**Quarter 6  
Comment**

Amount does not include Fort Worden Conference Center.

**Quarter 7  
Comment**

Amount includes correction of <\$195,400> from Quarter 5.

**Quarter 8  
Comment**

Actual amount will be entered after close of Phase 2 on September 8, 1999.

**Performance  
Measure**

Total number of volunteer hours donated to State Parks.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				220,000				242,000
Actual				213,600				193,923
Date Measured				6/30/98				6/30/99